

**DEPARTMENT OF CORRECTIONS
OVERVIEW**

The Department of Corrections was established for the purpose of protecting the public and providing for the custody, discipline, training and treatment of persons committed to State correctional institutions, on parole, or other community supervision. The Department has under its jurisdiction eight adult institutions, one of which incarcerates only female offenders, a facility dedicated to treatment and rehabilitation of sex offenders at Avenel, New Jersey, and three correctional facilities for youthful offenders over the age of eighteen. The operation of two juvenile correctional facilities has been transferred to the newly created Juvenile Justice Commission.

The fiscal 1997 Department recommendation of \$565.4 million in direct state services and \$133.9 million in grants-in-aid reflects the increased number of State inmates backed up in county facilities and an increase in the number of community based halfway house bedspaces, as well as various reductions due to savings initiatives.

The recommendation for direct state services is \$17.8 million below the fiscal 1996 adjusted appropriation; this includes a recommendation of \$19.9 million for startup and operating costs for the new South Woods State Prison expected to begin operations in March 1997. The recommendation also includes an additional reduction of \$13 million due to the privatization of inmate medical services that was initiated in FY 1996.

The fiscal 1997 budget contains additional savings of \$26.4 million in custody overtime which includes: \$7 million for the hiring of additional staff to fill vacancies and the continued civilianization of certain custody functions; \$4.4 million by utilizing security/surveillance monitoring equipment to allow tower guards to be redeployed and, thereby, avoid additional overtime costs; and \$15 million in various management overtime reduction initiatives. Other savings include \$1.25 million for the contracting of institutional facility maintenance and a \$1 million reduction in the cost of employee meals.

Currently, there are 5,400 State inmates in county facilities, of which an estimated 4,400 are awaiting placement in State facilities. Due to the projected growth in population, the recommendation for the county reimbursement account will increase from \$109.9 million in fiscal 1996 to \$114.1 million in fiscal 1997.

The Office of Parole and Community Programs is responsible for supervising parolees in the community and inmates released to halfway houses. Approximately 55,000 parolees will be supervised by the Bureau of Parole during fiscal 1997 requiring a recommendation of \$27.6 million. This includes the Electronic Monitoring Program which will be re-established in fiscal 1996 with 400 participants.

The State Parole Board is an autonomous agency, which is administratively placed within the Department of Corrections. The Parole Board determines when, and under what circumstances, inmates may be released on parole or returned to an institution from parole. In addition to this primary responsibility, the Parole Board performs counseling services within the institutions, which includes interviews with inmates to review their parole status. The Board's recommended budget of \$7.8 million will enable it to keep pace with the increasing demand of the overcrowded prison system by achieving the required number of hearings and reviews of inmates.

SUMMARY OF APPROPRIATIONS BY ORGANIZATION
(thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1996 Adjusted Approp.	Requested	Recom- mended	
								Detention and Rehabilitation
30,176	2,484	-692	31,968	27,861	26,451	28,322	28,322	System-Wide Program Support
72,622	534	1,042	74,198	73,218	71,311	65,129	65,129	New Jersey State Prison
57,340	515	3,423	61,278	60,861	58,817	56,283	56,283	East Jersey State Prison
---	---	---	---	---	---	19,238	19,238	South Woods State Prison
46,177	746	1,922	48,845	48,227	48,009	45,378	45,378	Bayside State Prison
39,902	254	3,126	43,282	42,939	41,668	39,006	39,006	Southern State Correctional Facility
18,179	85	623	18,887	18,755	18,747	15,519	15,519	Mid-State Correctional Facility
30,053	147	4,195	34,395	34,150	32,435	28,509	28,509	Riverfront State Prison
32,847	352	-1,976	31,223	29,032	33,683	29,214	29,214	Edna Mahan Correctional Facility for Women

CORRECTIONS

Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		1996 Adjusted Approp.	Requested	Recommended
57,406	919	3,956	62,281	59,861	Northern State Prison	61,532	55,642	55,642
21,002	161	819	21,982	21,603	Adult Diagnostic and Treatment Center, Avenel	23,358	18,345	18,345
42,104	537	869	43,510	41,834	Garden State Reception and Youth Correctional Facility	43,164	41,984	41,984
33,752	80	3,615	37,447	36,837	Albert C. Wagner Youth Correctional Facility	37,661	34,799	34,799
36,442	316	861	37,619	37,489	Mountainview Youth Correctional Facility	37,192	37,881	37,881
<u>518,002</u>	<u>7,130</u>	<u>21,783</u>	<u>546,915</u>	<u>532,667</u>	<i>Subtotal</i>	<u>534,028</u>	<u>515,249</u>	<u>515,249</u>
					Parole and Community Programs			
20,540	124	4,082	24,746	24,740	Office of Parole and Community Programs	25,997	27,588	27,588
7,195	1	611	7,807	7,727	State Parole Board	7,911	7,806	7,806
<u>27,735</u>	<u>125</u>	<u>4,693</u>	<u>32,553</u>	<u>32,467</u>	<i>Subtotal</i>	<u>33,908</u>	<u>35,394</u>	<u>35,394</u>
					Central Planning, Direction and Management			
12,392	96	2,920	15,408	15,377	Division of Management and General Support	15,376	14,826	14,826
<u>12,392</u>	<u>96</u>	<u>2,920</u>	<u>15,408</u>	<u>15,377</u>	<i>Subtotal</i>	<u>15,376</u>	<u>14,826</u>	<u>14,826</u>
<u>558,129</u>	<u>7,351</u>	<u>29,396</u>	<u>594,876</u>	<u>580,511</u>	<i>Total Appropriation</i>	<u>583,312</u>	<u>565,469</u>	<u>565,469</u>

**10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION**

OBJECTIVES

1. To receive, diagnose and classify offenders legally committed to the prisons, correctional and juvenile institutions and the Adult Diagnostic and Treatment Center, with emphasis on satisfying the individual rehabilitation program needs of the offender.
2. To effect a reorientation of attitudes and habits, upgrade educational attainment and develop work skills through vocational programs which will assist offenders to conform to acceptable community living standards upon release from institutions.
3. To develop and enhance public interest and encourage community participation in the correctional process.

PROGRAM CLASSIFICATIONS

07. **Institutional Control and Supervision.** Designed to provide the level of control necessary to protect the inmate and the community from harm by providing custodial control and supervision in all institutional areas and during inmate transportation outside of the institution.
08. **Institutional Care Program.** Includes the activities of housekeeping, safety and medical care which provide a safe, sanitary and healthful environment for inmates and employees; and food service, which meets the nutritional needs of inmates and staff. Provides suitable and adequate clothing to inmates to meet their needs during the period of incarceration. Provides medical, dental, surgical and nursing services to maintain and promote the physical health of inmates.
09. **Institutional Treatment Program.** Includes the treatment and classification services designed to assist the offender with emotional and/or maturational problems; makes program assignments, reassignments, and release decisions for inmates and maintains accurate, up-to-date cumulative

records of relevant information concerning all inmates from admission to final discharge from parole. A recreation program is provided to enhance inmate social development and promote the constructive use of leisure time. Professional staff activities in the disciplines of psychology, psychiatry and social work provide guidance counseling and other diagnostics and treatments designed to enable offenders to adopt norms of acceptable behavior, improve their adaptive behavior and increase their positive interaction with the staff, other offenders and the community upon release. Institutional work is available in State Use shops and in the operation of farming, laundry, bakery, maintenance and food service programs. In addition, furlough and work release programs are provided for the transition to normal family and employment situations.

10. **Education Program.** Provides basic, secondary and college education, library activities, high school equivalency and vocational training. State and Federal funds support this program.
11. **Outpatient Diagnostic and Treatment Services.** Provides outpatient diagnostic services for male and female sex offenders referred by the courts; performs psychological evaluations on non-sex offender cases requested by the courts and other governmental agencies; provides follow-up treatment, which may include family participation, for paroled sex offenders.
19. **Physical Plant and Support Services.** Comprises the planning, management and operation of the physical assets of the institution including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement and custodial and housekeeping services.
99. **Management and Administrative Services.** Coordinates the fiscal, physical and personnel resources of the institution.

**10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7025. SYSTEM-WIDE PROGRAM SUPPORT**

OBJECTIVES

1. To provide for the cost of maintaining State sentenced offenders housed in county correctional facilities and private halfway houses under contract to the Department.
2. To conduct a central training and staff development program for the provision of training to staff of all Departmental operating units.
3. To plan, direct, and coordinate the Department's automated information processing activities.
4. To upgrade and maintain the quality of medical and dental care provided to the inmate population of State correctional institutions.

5. To provide for a coordinated approach to the institutional personnel and payroll function.

PROGRAM CLASSIFICATIONS

13. **Institutional Program Support.** Includes those activities which support institutional programs and programs directly administered by the Commissioner and his staff. Programs include the purchase of services for State inmates housed in county facilities, private contracted residential facilities, inmate college contract programs, inmate law library program, inmate medical support programs, training and staff development, integrated information systems planning, institutional computerized menu planning, implementation and the start-up costs of new State correctional facilities, and centralization of the institutional personnel function and the provision of hospital services and medical transportation of inmates.

CORRECTIONS

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
OPERATING DATA				
Average number of State inmates in county penal facilities	4,400	4,494	5,349	5,952
Awaiting admission to State facilities:				
Juveniles	28	46	51	16
Adults	3,454	3,522	4,225	4,823
Contract (Adults):				
County Assistance and County Contract	918	926	1,073	1,113
Contractual community bed spaces	365	562	696	974
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	391	397	397	417
Total Positions	391	397	397	417
Filled Positions by Program Class				
Institutional Control and Supervision	181	178	210	210
Institutional Program Support	210	219	187	207
Total Positions	391	397	397	417

Note: Actual fiscal year 1994 and 1995 and Revised fiscal year 1996 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1997 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recommended	
10,132	---	1,554	11,686	11,680					
<u>20,044</u>	<u>2,484</u>	<u>-2,246</u>	<u>20,282</u>	<u>16,181</u>					
30,176	2,484	-692	31,968	27,861					
					Distribution by Program				
					Institutional Control and Supervision	07	10,730	12,447	12,447
					Institutional Program Support	13	15,721	15,875	15,875
					Total Appropriation^(c)		26,451^(a)	28,322	28,322
					Distribution by Object				
					Personal Services:				
						13,470			
<u>19,189</u>	<u>---</u>	<u>1,217</u>	<u>20,406</u>	<u>20,406</u>	Salaries and Wages	<u>5,580⁵</u>	<u>17,475^(b)</u>	<u>17,475^(b)</u>	
19,189	---	1,217	20,406	20,406	Total Personal Services	19,050	17,475	17,475	
2	---	---	2	2	Materials and Supplies	4	2	2	
3,135	---	-2,654	481	463	Services Other Than Personal	524	453	453	
					Special Purpose:				
200	---	---	200	195	Central Office				
					Transportation Unit	07	264	264	264
---	---	---	---	---	Central Transport - South Woods State Prison	07	---	337	337
106	---	-10	96	95	Special Operations Group	07	75	75	75
417	---	1,500	1,917	418	Integrated Information Systems Development	13	417	2,418	2,418
385	---	70	455	447	Augment Medical Care At Institutions	13	573	395	395
83	---	---	83	83	Social Services Block Grant Support	13	83	83	83
584	---	---	584	584	Additional Trunk Lines	13	406	---	---
176	---	---	176	145	Return of Escapees and Absconders	13	176	176	176
100	---	---	100	100	Emergency Facility Repairs	13	100	100	100
2,282	---	---	2,282	2,282	Mutual Agreement Program	13	2,282	3,290	3,290
78	---	31	109	107	Recruit Screening Program	13	78	180	180
160	---	---	160	160	Radio Maintenance	13	177	177	177

CORRECTIONS

Year Ending June 30, 1995						Year Ending June 30, 1997			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recom- mended
---	2,480	---	2,480	---	Increased Operating Costs	13	---	---	---
320	---	304	624	607	Maintenance of McCorkle Facility	13	623	623	623
500	---	---	500	500	DOC/DOT Work Details	13	500	500	500
802	---	---	802	800	Comprehensive Drug Treatment Program	13	802	800	800
100	---	---	100	100	Office of the County Ombudsman	13	---	---	---
---	---	---	---	---	Establishment of Youthful Offender "Boot Camp" ^(d)	13	---	---	---
1,500	---	-1,500	---	---	Amer-I-Can Pilot Program	13	---	---	---
---	---	---	---	---	Educational Technologies / Remote Educational Systems	13	250	---	---
---	---	---	---	---	Institutional Support - South Woods State Prison	13	---	364	364
---	---	---	---	---	Video Teleconferencing	13	---	500	500
7,793	2,480	395	10,668	6,623	<i>Total Special Purpose</i>		6,806	10,282	10,282
57	4	350	411	367	Additions, Improvements and Equipment		67	110	110

OTHER RELATED APPROPRIATIONS

<u>92,747</u>	<u>11,294</u>	<u>1,945</u>	<u>105,986</u>	<u>102,937</u>	<i>Total Grants-in-Aid</i>	<u>129,002</u>	<u>133,906</u>	<u>133,906</u>
122,923	13,778	1,253	137,954	130,798	<i>Total General Fund</i>	155,453	162,228	162,228
All Other Funds								
---	2 ^R	---	2	---	Institutional Program Support	---	---	---
---	2	---	2	---	<i>Total All Other Funds</i>	---	---	---
122,923	13,780	1,253	137,956	130,798	GRAND TOTAL	155,453	162,228	162,228

- Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program; been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts; been adjusted to reflect a proposed supplemental appropriation; and adjusted to reflect transfers from institutional budgets.
- (b) As a result of contracting facility maintenance, an estimated 260 employees will be affected. Institutional position data displays do not contain this reduction.
- (c) Appropriations data adjusted to reflect the transfer of funds and associated staff to the Juvenile Justice Commission.
- (d) Appropriations data displayed in the Juvenile Justice Commission budget to reflect the transfer of the program.

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1996 in the Integrated Information Systems Development account is appropriated to provide funding for the cost of replacing the Department of Corrections S/36 Correctional Management Information System subject to the approval of the Director of the Division of Budget and Accounting, the expenditures of which shall directly improve the department's ability to collect fines, restitutions, penalties, surcharges or other debts owed by inmates.

Notwithstanding the provisions of any law to the contrary, amounts that become available as a result of the contracting of facility maintenance may be transferred to the Contract Services account, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law to the contrary, as a result of the contracting of facility maintenance, an amount shall be transferred from the Inter-Departmental Employee Benefits program classification to the Contract Services account, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law to the contrary, as a result of the contracting of the facility maintenance, an amount shall be transferred from the Inter-Departmental Salary and Other Benefits program classification to the Contract Services account, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the sums appropriated hereinabove for Salaries and Wages within System-Wide Program Support, the Commissioner of the Department of Corrections, with the approval of the Director of the Division of Budget and Accounting, may transfer or credit to these accounts, an amount up to \$2,250,000 from other appropriations in the department to reflect savings for the contracting of facility maintenance and the reductions in the cost of employee meals.

CORRECTIONS

10. PUBLIC SAFETY AND CRIMINAL JUSTICE 16. DETENTION AND REHABILITATION 7040. NEW JERSEY STATE PRISON

The maximum security prison, located in Trenton, provides programs for adult male offenders. Work opportunities are provided by five State Use Industries shops within the prison for the production of materials and products to be used by various State agencies and local governments.

Educational opportunities are comprehensive, covering adult basic education through college and including a five cluster vocational education program. The prison's hospital and its unit

in a local community hospital provide treatment for serious medical and surgical problems for offenders in the correctional system. A Readjustment Unit at Trenton Psychiatric Hospital and an Administration and Management Services Unit inside the prison are available for housing and programming designed to treat the more severe behavioral problems which occur in the prison system. (See Program Objectives and Description at the beginning of the Department of Corrections.)

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	263	272	280	280
General Educational Development	222	384	350	350
Vocational Education	176	182	175	175
OPERATING DATA				
Design Capacity	2,094	2,094	2,094	2,094
Average daily population	2,153	2,278	2,578	2,578
Main Unit	1,807	1,871	1,871	1,871
Satellites	346	407	707	707
Ratio: Population/positions	2.3/1	2.5/1	2.8/1	2.9/1
Annual per capita	\$31,761	\$32,141	\$27,661	\$25,263
Daily per capita	\$87.02	\$88.06	\$75.78	\$69.21
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	941	891	902	870
Federal	---	---	---	1
All Other	6	6	7	8
Total Positions	947	897	909	879
Filled Positions by Program Class				
Institutional Control and Supervision	770	733	741	744
Institutional Care Program	59	55	55	30
Institutional Treatment Program	37	33	34	27
Education Program	24	23	24	26
Physical Plant and Support Services	30	27	28	29
Management and Administrative Services	27	26	27	23
Total Positions	947	897	909	879

Note: Actual fiscal year 1994 and 1995 and Revised fiscal year 1996 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1997 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recom- mended	
44,057	---	3,225	47,282	47,279	Distribution by Program				
17,578	400	-2,125	15,853	15,134	Institutional Control and Supervision	07	47,954	43,095	43,095
2,574	---	151	2,725	2,725	Institutional Care Program	08	12,948	11,812	11,812
					Institutional Treatment Program	09	2,622	2,211	2,211

CORRECTIONS

Year Ending June 30, 1995					Year Ending June 30, 1997				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recommended	
1,017	---	-116	901	900	10	860	866	866	
5,973	134	-168	5,939	5,693	19	5,514	5,734	5,734	
<u>1,423</u>	<u>---</u>	<u>75</u>	<u>1,498</u>	<u>1,487</u>	99	<u>1,413</u>	<u>1,411</u>	<u>1,411</u>	
72,622	534	1,042	74,198	73,218		71,311^(a)	65,129	65,129	
					Distribution by Object				
					Personal Services:				
					52,157				
51,522	---	3,325	54,847	54,598		3,177 ^S	47,501	47,501	
<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>249</u>		<u>239</u>	<u>236</u>	<u>236</u>	
51,522	---	3,325	54,847	54,847		55,573	47,737	47,737	
9,773	---	-480	9,293	9,292		8,461	7,684	7,684	
10,424	175	-2,134	8,465	7,932		6,356	7,818	7,818	
788	---	153	941	941		806	936	936	
					Special Purpose:				
---	---	---	---	---	07	---	827	827	
<u>3</u>	<u>---</u>	<u>---</u>	<u>3</u>	<u>2</u>		<u>3</u>	<u>2</u>	<u>2</u>	
3	---	---	3	2		3	829	829	
112	359	178	649	204		112	125	125	
					OTHER RELATED APPROPRIATIONS				
<u>3,843</u>	<u>12</u>	<u>-1,110</u>	<u>2,745</u>	<u>140</u>	<i>Total Capital Construction</i>	---	<u>2,920</u>	---	
76,465	546	-68	76,943	73,358	<i>Total General Fund</i>	71,311	68,049	65,129	
					Federal Funds				
---	---	---	---	---	10	---	34	34	
---	---	---	---	---		---	34	34	
					All Other Funds				
---	132	333	465	430	10	500	484	484	
---	<u>132</u>	<u>333</u>	<u>465</u>	<u>430</u>		<u>500</u>	<u>484</u>	<u>484</u>	
76,465	678	265	77,408	73,788	GRAND TOTAL	71,811	68,567	65,647	

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program; been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts; and been adjusted to reflect a proposed supplemental appropriation.

(b) Fiscal Year 1996 appropriation adjusted to reflect anticipated transfer to System-Wide Program Support.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7050. EAST JERSEY STATE PRISON

This prison provides maximum, medium, and minimum security programs for male adult offenders. Work opportunities are provided by five State Use Industries shops. Food service, grounds maintenance, institutional maintenance and farm services are provided by inmates at the Marlboro Psychiatric Hospital and the North Jersey Developmental Center, Totowa.

A dental laboratory services all State institutions. A functional vocational technical training program offers courses in auto body, mechanics, welding, building trades, painting and decorating, masonry and horticulture. In July 1991 the 312 bed Northern Regional Pre-Release Center at Secaucus was opened as a satellite unit. (See Program Objectives and Descriptions at the beginning of the Department of Corrections.)

CORRECTIONS

Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
Distribution by Object								
Personal Services:								
						40,632		
40,314	---	2,724	43,038	42,833	Salaries and Wages	1,706 ^S	38,009	38,009
---	---	---	---	205	Food In Lieu of Cash	193	193	193
40,314	---	2,724	43,038	43,038	<i>Total Personal Services</i>	42,531	38,202	38,202
8,831	---	270	9,101	8,936	Materials and Supplies	8,744	7,267	7,267
7,216	253	89	7,558	7,482	Services Other Than Personal	6,438	9,735	9,735
866	---	89	955	954	Maintenance and Fixed Charges	991	946	946
Special Purpose:								
2	---	7	9	8	Other Special Purpose	2	8	8
2	---	7	9	8	<i>Total Special Purpose</i>	2	8	8
111	262	244	617	443	Additions, Improvements and Equipment	111	125	125
OTHER RELATED APPROPRIATIONS								
<u>8,046</u>	<u>15</u>	<u>-792</u>	<u>7,269</u>	---	<i>Total Capital Construction</i>	---	<u>9,832</u>	<u>3,315</u>
65,386	530	2,631	68,547	60,861	<i>Total General Fund</i>	58,817	66,115	59,598
Federal Funds								
190	33	---	223	146	Education Program	10 177	230	230
190	33	---	223	146	<i>Total Federal Funds</i>	177	230	230
All Other Funds								
---	30	413	443	431	Education Program	10 801	776	776
---	46	---	46	---	Management and Administrative Services	99 ---	---	---
---	76	413	489	431	<i>Total All Other Funds</i>	801	776	776
65,576	639	3,044	69,259	61,438	GRAND TOTAL	59,795	67,121	60,604

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program; been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts; and been adjusted to reflect a proposed supplemental appropriation.

(b) Fiscal year 1996 appropriation adjusted to reflect proposed transfer to System-Wide Program Support.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7055. SOUTH WOODS STATE PRISON

This facility, located in Bridgeton, Cumberland County, will house male offenders in a safe and secure environment providing custody, care, and rehabilitative services. Its bedspace design capacity totals 3,188, consisting of three 960 bed medium security general housing units, a 44 bed long term care facility, and a 264

bed minimum security unit. It is anticipated that the first 960 bed unit will be operational in March, 1997, and a second will open September, 1997. The third unit is scheduled to open March, 1998. (See Program Objectives and Description at the beginning of the Department of Corrections.)

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
OPERATING DATA				
Design Capacity	---	---	---	3,188
Average daily population (fourth quarter)	---	---	---	960
Ratio: Population/positions	---	---	---	---(a)
Annual per capita	---	---	---	---(a)
Daily per capita	---	---	---	---(a)

CORRECTIONS

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	---	---	---	564
Total Positions	---	---	---	564
Filled Positions by Program Class				
Institutional Control and Supervision	---	---	---	437(b)
Institutional Care Program	---	---	---	25
Institutional Treatment Program	---	---	---	23
Education Program	---	---	---	23
Physical Plant and Support Services	---	---	---	33
Management and Administrative Services	---	---	---	23
Total Positions	---	---	---	564

Notes: The Budget Estimate for fiscal year 1997 reflects the number of positions funded.

(a) No population/position ratio or per capita costs are displayed as partial year occupancy and start-up costs would result in inaccurate statistical presentation.

(b) Includes 140 custody staff hired for training at the end of FY 1997 for the 960 bed unit scheduled to open in September 1997.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
---	---	---	---	---	07	---	7,888	7,888
---	---	---	---	---	08	---	1,655	1,655
---	---	---	---	---	09	---	770	770
---	---	---	---	---	10	---	323	323
---	---	---	---	---	19	---	2,618	2,618
---	---	---	---	---	99	---	5,984	5,984
---	---	---	---	---		---	<u>19,238</u>	<u>19,238</u>
Distribution by Object								
Personal Services:								
---	---	---	---	---		---	9,765	9,765
---	---	---	---	---		---	68	68
---	---	---	---	---		---	9,833	9,833
---	---	---	---	---		---	2,531	2,531
---	---	---	---	---		---	1,036	1,036
---	---	---	---	---		---	309	309
Special Purpose:								
---	---	---	---	---	09	---	300	300
---	---	---	---	---	99	---	5,129	5,129
---	---	---	---	---		---	5,429	5,429
---	---	---	---	---		---	100	100

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7060. BAYSIDE STATE PRISON

This combined minimum-medium security prison located at Leesburg in Cumberland County provides programs for male adult offenders at the medium security prison and the minimum security unit. In addition, an inmate detail is housed at, and provides services for, the Ancora Psychiatric Hospital.

Work opportunities are provided in farm operations for minimum security inmates. The auto license tag and clothing industries offer training for medium security inmates. The Regional Bakery,

which has an inmate training program, provides services to 29 institutions throughout the State. The dairy provides milk for State institutions in southern New Jersey.

The education program covers adult basic education and a vocational education program offering a total of ten subjects. Modular units on institution grounds provide for additional inmate housing. (See Program Objectives and Description at the beginning of the Department of Corrections).

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	267	178	225	225
General Educational Development	316	314	330	330
Vocational Education	272	294	300	300
OPERATING DATA				
Design Capacity	1,442	1,442	1,442	1,442
Average daily population	2,036	2,188	2,390	2,390
Main institution	493	500	699	699
Modular units	533	607	607	607
Satellite Units	858	929	930	930
Reception Unit	152	152	154	154
Ratio: Population/positions	3.2/1	3.5/1	3.8/1	3.9/1
Annual per capita	\$22,164	\$22,042	\$20,087	\$18,987
Daily per capita	\$60.72	\$60.39	\$55.03	\$52.02
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	637	634	632	603
Federal	---	1	1	1
All Other	2	2	2	3
Total Positions	639	637	635	607
Filled Positions by Program Class				
Institutional Control and Supervision	461	457	450	441
Institutional Care Program	35	38	36	21
Institutional Treatment Program	31	32	28	25
Education Program	17	18	18	19
Physical Plant and Support Services	22	23	25	24
Bayside Reception Unit	53	50	56	55
Management and Administrative Services	20	19	22	22
Total Positions	639	637	635	607

Note: Actual fiscal year 1994 and 1995 and Revised fiscal year 1996 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1997 reflects the number of positions funded.

CORRECTIONS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recommended	
25,671	---	444	26,115	26,114					
9,510	746	817	11,073	10,480					
2,016	---	-1	2,015	2,015					
632	---	151	783	783					
3,824	---	70	3,894	3,875					
3,185	---	376	3,561	3,561					
1,339	---	65	1,404	1,399					
46,177	746	1,922	48,845	48,227					
Distribution by Program									
					07	25,964	23,283	23,283	
					08	11,370	11,015	11,015	
					09	2,093	1,796	1,796	
					10	760	769	769	
					19	3,695	3,751	3,751	
					23	2,961	3,342	3,342	
					99	1,166	1,422	1,422	
						48,009 ^(a)	45,378	45,378	
Distribution by Object									
Personal Services:									
						33,175	29,036	29,036	
						163	161	161	
						33,338	29,197	29,197	
						7,291	6,016	6,016	
						5,914	7,592	7,592	
						1,355	1,325	1,325	
Special Purpose:									
					07	---	1,121	1,121	
					19	---	---	---	
						1	2	2	
						1	1,123	1,123	
						110	125	125	
OTHER RELATED APPROPRIATIONS									
						---	389	---	
						48,009	45,767	45,378	
Federal Funds									
					10	80	64	64	
						80	64	64	
All Other Funds									
					10	200	198	198	
					99	---	---	---	
						200	198	198	
						48,289	46,029	45,640	

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

(b) Fiscal year 1996 appropriation adjusted to reflect anticipated transfer to System-Wide Program Support.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7065. SOUTHERN STATE CORRECTIONAL FACILITY

Southern State Correctional Facility, which opened in July 1983, is located at Delmont in Cumberland County adjacent to Bayside State Prison. It was conceived as a quick response to alleviate severe prison overcrowding in the State of New Jersey. This

institution is a medium security facility constructed entirely of modular buildings with a razor ribboned double fence acting as the secured perimeter. (See Program Objectives and Description at the beginning of the Department of Corrections.)

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	423	329	350	350
General Education Development	89	94	100	100
Vocational Education	416	353	375	375
OPERATING DATA				
Design Capacity	1,080	1,080	1,080	1,080
Average daily population	1,483	1,492	1,522	1,522
Ratio: Population/positions	2.6/1	2.6/1	2.6/1	2.7/1
Annual per capita	\$26,938	\$28,779	\$27,377	\$25,628
Daily per capita	\$73.80	\$78.85	\$75.01	\$70.21
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	575	570	578	552
Federal	---	1	1	1
All Other	2	2	2	2
Total Positions	577	573	581	555
Filled Positions by Program Class				
Institutional Control and Supervision	461	462	463	453
Institutional Care Program	27	22	28	11
Institutional Treatment Program	27	27	30	26
Education Program	19	22	19	19
Physical Plant and Support Services	15	14	17	17
Management and Administrative Services	28	26	24	29
Total Positions	577	573	581	555

Note: Actual fiscal year 1994 and 1995 and Revised fiscal year 1996 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1997 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
25,481	---	2,096	27,577	27,577	07	27,839	24,541	24,541
7,686	164	495	8,345	8,114	08	6,900	7,665	7,665
2,216	---	-72	2,144	2,144	09	1,824	1,715	1,715
703	---	215	918	918	10	929	744	744
2,596	90	188	2,874	2,761	19	2,802	2,837	2,837
<u>1,220</u>	<u>---</u>	<u>204</u>	<u>1,424</u>	<u>1,425</u>	99	<u>1,374</u>	<u>1,504</u>	<u>1,504</u>
39,902	254	3,126	43,282	42,939		41,668 ^(a)	39,006	39,006
					<i>Total Appropriation^(b)</i>			

CORRECTIONS

Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					Distribution by Object			
					Personal Services:			
					31,972			
30,198	---	2,347	32,545	32,392		723 ^S	28,347	28,347
---	---	---	---	153		149	148	148
30,198	---	2,347	32,545	32,545		32,844	28,495	28,495
4,709	---	81	4,790	4,790		4,563	3,868	3,868
4,021	164	487	4,672	4,441		3,121	5,379	5,379
864	---	138	1,002	1,002		1,029	1,001	1,001
					Special Purpose:			
---	---	---	---	---	07	---	137	137
---	---	1	1	1		1	1	1
---	---	1	1	1		1	138	138
110	90	72	272	160		110	125	125

OTHER RELATED APPROPRIATIONS

					Federal Funds			
60	10	---	70	57	10	55	55	55
60	10	---	70	57		55	55	55
					All Other Funds			
---	12	116	128	121	10	118	118	118
---	204 ^R	---	204	168	99	---	---	---
---	216	116	332	289		118	118	118
39,962	480	3,242	43,684	43,285		41,841	39,179	39,179

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program; been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts; and been adjusted to reflect a proposed supplemental appropriation.

(b) Fiscal year 1996 appropriation adjusted to reflect anticipated transfer to System-Wide Program Support.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE 16. DETENTION AND REHABILITATION 7070. MID-STATE CORRECTIONAL FACILITY

The medium security facility, which opened in May, 1982, is located on 13 acres of Federal government property in Burlington County. The Department of Corrections has a leasing agreement with the Federal government which requires unique operating procedures. In compliance with the basic agreement, there are no programs involving work release, furloughs, or community

activities. All inmates are assigned to work details and have the opportunity to participate in programs as developed within the guidelines established in the lease agreement. (See Program Objectives and Description at the beginning of the Department of Corrections.)

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	225	211	225	225
General Educational Development	77	71	145	145
OPERATING DATA				
Design Capacity	533	533	533	533
Average daily population	557	555	618	618

CORRECTIONS

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Ratio: Population/positions	2.0/1	2.0/1	2.4/1	2.4/1
Annual per capita	\$30,190	\$33,793	\$30,335	\$26,730 ^(a)
Daily per capita	\$82.71	\$92.58	\$83.11	\$73.23 ^(a)

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	284	279	257	255
Federal	---	1	1	1
All Other	1	1	1	1
Total Positions	285	281	259	257

Filled Positions by Program Class

Institutional Control and Supervision	209	199	181	192
Institutional Care Program	21	23	18	8
Institutional Treatment Program	18	22	21	18
Education Program	7	9	9	8
Physical Plant and Support Services	18	17	18	19
Management and Administrative Services	12	11	12	12
Total Positions	285	281	259	257

Notes: Actual fiscal year 1994 and 1995 and Revised fiscal year 1996 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1997 reflects the number of positions funded.

(a) Per capita cost data adjusted to reflect anticipated transfer of \$1 million from savings at various facilities due to contracting initiatives.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
10,923	---	-133	10,790	10,787	07	11,387	8,894	8,894	Institutional Control and Supervision
4,129	83	139	4,351	4,322	08	4,139	3,133	3,133	Institutional Care Program
1,087	---	71	1,158	1,158	09	1,189	946	946	Institutional Treatment Program
295	---	64	359	354	10	319	293	293	Education Program
1,150	---	412	1,562	1,474	19	1,137	1,550	1,550	Physical Plant and Support Services
<u>595</u>	<u>2</u>	<u>70</u>	<u>667</u>	<u>660</u>	99	<u>576</u>	<u>703</u>	<u>703</u>	Management and Administrative Services
18,179	85	623	18,887	18,755		18,747^(a)	15,519	15,519	Total Appropriation
Distribution by Object									
Personal Services:									
13,045	---	975	14,020	13,943		14,196			Salaries and Wages
---	---	---	---	76		372 ^S	10,972 ^(b)	10,972 ^(b)	Food In Lieu of Cash
<u>13,045</u>	<u>---</u>	<u>975</u>	<u>14,020</u>	<u>14,019</u>		<u>73</u>	<u>71</u>	<u>71</u>	Total Personal Services
1,681	---	158	1,839	1,806		1,661	1,628	1,628	Materials and Supplies
2,255	83	80	2,418	2,415		2,129	2,099	2,099	Services Other Than Personal
248	---	8	256	253		205	260	260	Maintenance and Fixed Charges
Special Purpose:									
839	---	-633	206	206	07	---	---	---	Expanded Capacity

CORRECTIONS

Year Ending June 30, 1995					Year Ending June 30, 1997				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recommended	
---	---	---	---	---	07	---	363	363	
---	---	1	1	---	99	---	---	---	
---	---	---	---	1		---	1	1	
839	---	-632	207	207		---	364	364	
111	2	34	147	55		111	125	125	

OTHER RELATED APPROPRIATIONS

					Federal Funds				
61	10	---	71	59	Education Program	10	58	58	58
61	10	---	71	59	Total Federal Funds		58	58	58
					All Other Funds				
---	12	59	71	69	Education Program	10	61	60	60
---	12	59	71	69	Total All Other Funds		61	60	60
18,240	107	682	19,029	18,883	GRAND TOTAL		18,866	15,637	15,637

- Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program; been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts; been adjusted to reflect a proposed supplemental appropriation; and adjusted to reflect anticipated transfer to System-Wide Program Support.
- (b) As a result of contracting initiatives at various facilities, an estimated 50 employees will be affected. Institutional position displays do not reflect these initiatives.

LANGUAGE RECOMMENDATIONS

Notwithstanding the provisions of any law to the contrary, amounts that become available as a result of the contracting of services may be transferred to the Contract Services account, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law to the contrary, as a result of the contracting of services, an amount be transferred from the Inter-Departmental Employee Benefits program classification to the Contract Services account, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law to the contrary, as a result of the contracting of services, an amount be transferred from the Inter-Departmental Salary and Other Benefits program classification to the Contract Services account, subject to the Director of the Division of Budget and Accounting.

In addition to the sums appropriated hereinabove for Salaries and Wages for Institutional Control and Supervision, the Commissioner of the Department of Corrections, with the approval of the Director of the Division of Budget and Accounting, may transfer or credit to these accounts, an amount up to \$1,000,000 from other appropriations to reflect savings from contracting initiatives.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7075. RIVERFRONT STATE PRISON

Riverfront State Prison is a medium security institution located in the City of Camden on a 12.5 acre site adjacent to the Delaware River. The population consists of adult male offenders who are

incarcerated for a variety of offenses adjudicated by the courts of New Jersey. (See Program Objectives and Description at the beginning of the Department of Corrections).

EVALUATION DATA

PROGRAM DATA	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Education Program				
Participants				
Adult Basic Education	81	75	100	100
General Educational Development	194	167	180	180
Vocational Education	316	317	325	325

CORRECTIONS

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
OPERATING DATA				
Design Capacity	631	631	631	631
Average daily population	1,055	1,070	1,119	1,119
Ratio: Population/positions	2.5/1	2.5/1	2.6/1	2.8/1
Annual per capita	\$29,300	\$31,916	\$28,986	\$25,477
Daily per capita	\$80.28	\$87.44	\$79.42	\$69.80
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	425	420	427	398
Federal	---	1	1	1
All Other	2	3	2	3
Total Positions	427	424	430	402
Filled Positions by Program Class				
Institutional Control and Supervision	314	308	312	308
Institutional Care Program	30	33	31	17
Institutional Treatment Program	27	31	36	26
Education Program	11	13	11	12
Physical Plant and Support Services	21	19	20	19
Management and Administrative Services	24	20	20	20
Total Positions	427	424	430	402

Note: Actual fiscal year 1994 and 1995 and Revised fiscal year 1996 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1997 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1996 Adjusted Approp.	Requested	Recom- mended
Distribution by Program									
16,280	---	1,593	17,873	17,832	Institutional Control and Supervision	07	17,549	16,637	16,637
8,500	147	1,829	10,476	10,368	Institutional Care Program	08	9,369	6,481	6,481
1,887	---	221	2,108	2,102	Institutional Treatment Program	09	1,728	1,689	1,689
408	---	43	451	451	Education Program	10	474	408	408
1,955	---	278	2,233	2,173	Physical Plant and Support Services	19	2,255	2,161	2,161
<u>1,023</u>	<u>---</u>	<u>231</u>	<u>1,254</u>	<u>1,224</u>	Management and Administrative Services	99	<u>1,060</u>	<u>1,133</u>	<u>1,133</u>
30,053	147	4,195	34,395	34,150	Total Appropriation^(b)		32,435^(a)	28,509	28,509
Distribution by Object									
Personal Services:									
20,823	---	1,951	22,774	22,661	Salaries and Wages		21,916		
---	---	---	---	113	Food In Lieu of Cash		343 ^S	19,977	19,977
<u>20,823</u>	<u>---</u>	<u>1,951</u>	<u>22,774</u>	<u>22,774</u>	Total Personal Services		<u>111</u>	<u>109</u>	<u>109</u>
3,771	---	363	4,134	4,132	Materials and Supplies		22,370	20,086	20,086
5,033	135	1,542	6,710	6,633	Services Other Than Personal		3,904	3,138	3,138
313	---	142	455	451	Maintenance and Fixed Charges		5,760	4,437	4,437
Special Purpose:									
---	---	---	---	---	Other Additional Bedspaces	07	---	278	278

CORRECTIONS

Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
3	---	---	3	---	99	---	---	---
---	---	---	---	2		---	2	2
3	---	---	3	2		---	280	280
110	12	197	319	158		110	125	125

OTHER RELATED APPROPRIATIONS

<u>2,752</u>	<u>35</u>	<u>-151</u>	<u>2,636</u>	<u>1,842</u>	<i>Total Capital Construction</i>	---	<u>659</u>	---
<u>32,805</u>	<u>182</u>	<u>4,044</u>	<u>37,031</u>	<u>35,992</u>	<i>Total General Fund</i>	<u>32,435</u>	<u>29,168</u>	<u>28,509</u>
Federal Funds								
<u>63</u>	---	---	<u>63</u>	<u>63</u>	Education Program	10	<u>60</u>	<u>60</u>
<u>63</u>	---	---	<u>63</u>	<u>63</u>	<i>Total Federal Funds</i>		<u>60</u>	<u>60</u>
All Other Funds								
---	5	159	164	155	Education Program	10	150	197
---	4	---	---	---				
---	2 ^R	---	<u>6</u>	<u>6</u>	Management and Administrative Services	99	---	---
---	<u>11</u>	<u>159</u>	<u>170</u>	<u>161</u>	<i>Total All Other Funds</i>		<u>150</u>	<u>197</u>
<u>32,868</u>	<u>193</u>	<u>4,203</u>	<u>37,264</u>	<u>36,216</u>	GRAND TOTAL		<u>32,645</u>	<u>29,425</u>

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program; been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts; and been adjusted to reflect a proposed supplemental appropriation.

(b) Fiscal year 1996 appropriation adjusted to reflect anticipated transfer to System-Wide Program Support.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7080. EDNA MAHAN CORRECTIONAL FACILITY FOR WOMEN

This institution, located at Clinton in Hunterdon County, provides custody and treatment programs for female offenders 16 years of age and older. A 264 bed expanded capacity unit will be operational in FY 1996.

The academic program offers educational opportunities from basic education through high school equivalency. College courses are also available. A vocational education program offers courses in quantity food service, beauty culture, upholstery training, clerical skills, horticulture, life skills, nurses aide, and electronic assembly programs. The State Use sewing industry provides work experience and training.

Psychiatric, psychological, and social work services are available on an individual and group basis. A drug and alcohol treatment unit is operational. Inmates who have a history of alcohol abuse are provided with individual and group counseling. Medical services are affiliated with surrounding community medical facilities.

Food service is provided for the neighboring Hunterdon Developmental Center and the Mountainview Youth Correctional Facility. (See Program Objectives and Description at the beginning of the Department of Corrections.)

EVALUATION DATA

PROGRAM DATA	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Education Program				
Participants				
Adult Basic Education	122	134	125	125
General Educational Development	204	208	200	200
Vocational Education	468	410	400	400

CORRECTIONS

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
OPERATING DATA				
Design Capacity	510	510	774	774
Average daily population	838	876	965	1,141
Ratio: Population/positions	1.9/1	1.8/1	2.1/1	2.5/1
Annual per capita	\$29,160	\$33,142	\$34,905	\$25,604
Daily per capita	\$79.89	\$90.80	\$95.63	\$70.15
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	427	492	460	449
Federal	3	3	3	3
All Other	2	3	3	3
Total Positions	432	498	466	455
Filled Positions by Program Class				
Institutional Control and Supervision	248	304	275	290
Institutional Care Program	98	98	98	79
Institutional Treatment Program	25	25	24	18
Education Program	12	13	12	12
Physical Plant and Support Services	30	36	35	35
Management and Administrative Services	19	22	22	21
Total Positions	432	498	466	455

Note: Actual fiscal year 1994 and 1995 and Revised fiscal year 1996 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1997 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
17,087	---	-570	16,517	14,716	07	19,166	16,211	16,211	
9,569	352	-1,303	8,618	8,329	08	8,393	7,190	7,190	
1,484	---	-93	1,391	1,385	09	1,416	1,097	1,097	
423	---	-91	332	332	10	405	294	294	
3,233	---	-100	3,133	3,039	19	3,146	3,278	3,278	
<u>1,051</u>	<u>---</u>	<u>181</u>	<u>1,232</u>	<u>1,231</u>	99	<u>1,157</u>	<u>1,144</u>	<u>1,144</u>	
32,847	352	-1,976	31,223	29,032		33,683^(a)	29,214	29,214	
Distribution by Object									
Personal Services:									
22,817	---	-405	22,412	20,469		22,629			
---	---	---	---	143		2,295 ^S	20,234	20,234	
22,817	---	-405	22,412	20,612		<u>131</u>	<u>125</u>	<u>125</u>	
4,524	21	-1,232	3,313	3,313		25,055	20,359	20,359	
4,915	256	-875	4,296	4,036		3,654	3,911	3,911	
482	---	94	576	576		4,350	3,897	3,897	
Special Purpose:									
---	---	---	---	---	07	---	277	277	
---	---	1	1	---	08	---	---	---	
---	---	1	1	---		---	277	277	
109	75	441	625	495		109	125	125	

CORRECTIONS

Year Ending June 30, 1995					Year Ending June 30, 1997				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
<u>1,490</u>	<u>7</u>	<u>-269</u>	<u>1,228</u>	<u>---</u>		<u>---</u>	<u>15,371</u>	<u>---</u>	
34,337	359	-2,245	32,451	29,032		33,683	44,585	29,214	
Total Capital Construction									
Total General Fund									
Federal Funds									
<u>193</u>	<u>67</u>	<u>4</u>	<u>264</u>	<u>196</u>	10	<u>201</u>	<u>206</u>	<u>206</u>	
193	67	4	264	196		201	206	206	
Total Federal Funds									
All Other Funds									
<u>---</u>	<u>17</u>	<u>187</u>	<u>204</u>	<u>191</u>	10	<u>193</u>	<u>191</u>	<u>191</u>	
---	12 ^R	---	12	---		---	---	---	
Education Program									
Management and Administrative Services									
<u>---</u>	<u>29</u>	<u>187</u>	<u>216</u>	<u>191</u>	99	<u>193</u>	<u>191</u>	<u>191</u>	
34,530	455	-2,054	32,931	29,419		34,077	44,982	29,611	
Total All Other Funds									
GRAND TOTAL									

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program; been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts; and been adjusted to reflect a proposed supplemental appropriation.

(b) Fiscal year 1996 appropriation adjusted to reflect anticipated transfer to System-Wide Program Support.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7085. NORTHERN STATE PRISON

This medium security institution, designed for male adult offenders and located on 42 acres of property in Essex County, opened in fiscal year 1987. Programs provide work release, furloughs, and community service activities for inmates classified in minimum security status. Vocational training courses are

offered in printing, carpentry, and electrical repairs. Located within the main structure, a State Use shop for the production of clothing items, also provides training and work opportunities. (See Program Objectives and Description at the beginning of the Department of Corrections.)

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	235	294	300	300
General Educational Development	176	202	225	225
Vocational Education	251	189	200	200
OPERATING DATA				
Design Capacity	1,661	1,661	1,661	1,661
Average daily population	2,465	2,678	2,697	2,697
Ratio: Population/positions	3.1/1	3.5/1	3.7/1	3.6/1
Annual per capita	\$23,377	\$22,353	\$22,815	\$20,631
Daily per capita	\$64.05	\$61.24	\$62.51	\$56.52
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	794	772	718	748
Federal	---	1	1	3
All Other	2	3	3	4
Total Positions	796	776	722	755

CORRECTIONS

Filled Positions by Program Class	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Institutional Control and Supervision	647	639	586	629
Institutional Care Program	47	41	39	26
Institutional Treatment Program	30	31	30	24
Education Program	19	16	17	21
Physical Plant and Support Services	25	25	23	27
Management and Administrative Services	28	24	27	28
Total Positions	796	776	722	755

Notes: Actual fiscal year 1994 and 1995 and Revised fiscal year 1996 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1997 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
35,014	---	920	35,934	35,883	Institutional Control and Supervision	07	36,752	32,013	32,013
13,689	798	2,995	17,482	15,801	Institutional Care Program	08	15,374	15,572	15,572
2,453	121	183	2,757	2,650	Institutional Treatment Program	09	2,755	2,389	2,389
878	---	-237	641	639	Education Program	10	695	683	683
4,093	---	-145	3,948	3,504	Physical Plant and Support Services	19	4,442	3,574	3,574
<u>1,279</u>	<u>---</u>	<u>240</u>	<u>1,519</u>	<u>1,384</u>	Management and Administrative Services	99	<u>1,514</u>	<u>1,411</u>	<u>1,411</u>
57,406	919	3,956	62,281	59,861	Total Appropriation^(b)		61,532^(a)	55,642	55,642
Distribution by Object									
Personal Services:									
39,751	---	784	40,535	40,323	Salaries and Wages		40,796		
---	---	---	---	212	Food In Lieu of Cash		1,803 ^S	36,616	36,616
<u>39,751</u>	<u>---</u>	<u>784</u>	<u>40,535</u>	<u>40,535</u>	Total Personal Services		<u>202</u>	<u>199</u>	<u>199</u>
8,693	---	-48	8,645	8,141	Materials and Supplies		8,764	7,162	7,162
6,778	821	2,713	10,312	8,861	Services Other Than Personal		9,223	10,748	10,748
561	---	55	616	568	Maintenance and Fixed Charges		635	553	553
Special Purpose:									
1,513	---	---	1,513	1,513	Other Additional Bedspaces	07	---	105	105
---	---	---	---	---	State Match - Edward Byrne Drug Treatment Grant	09	---	133	133
<u>1</u>	<u>---</u>	<u>2</u>	<u>3</u>	<u>1</u>	Other Special Purpose		<u>---</u>	<u>1</u>	<u>1</u>
1,514	---	2	1,516	1,514	Total Special Purpose		---	239	239
109	98	450	657	242	Additions, Improvements and Equipment		109	125	125

OTHER RELATED APPROPRIATIONS

---	---	---	---	---	Total Capital Construction		---	216	---
57,406	919	3,956	62,281	59,861	Total General Fund		61,532	55,858	55,642
Federal Funds									
<u>70</u>	<u>13</u>	<u>---</u>	<u>83</u>	<u>70</u>	Education Program	10	<u>66</u>	<u>66</u>	<u>66</u>
70	13	---	83	70	Total Federal Funds		66	66	66

CORRECTIONS

Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
---	37	186	223	178				
---	37	186	223	178				
57,476	969	4,142	62,587	60,109				
					All Other Funds			
					10	275	266	266
						275	266	266
						61,873	56,190	55,974

- Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program; been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts; and been adjusted to reflect a proposed supplemental appropriation.
 (b) Fiscal year 1996 appropriation adjusted to reflect anticipated transfer to System-Wide Program Support.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7090. ADULT DIAGNOSTIC AND TREATMENT CENTER, AVENEL

This Center provides custody and inpatient treatment services for adult male sex offenders who come under the purview of the Sex Offender Act (NJS 2A:164 and 2C:47); it also provides outpatient services, comprised of diagnostic assessments for the courts, State Parole Board, and other State and local agencies; moreover,

aftercare therapy is afforded to sex offender parolees. Also, a county-based treatment program is offered for offenders housed in county jails awaiting admission. (See Program Objectives and Description at the beginning of the Department of Corrections).

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	61	61	70	70
General Educational Development	87	62	75	75
Vocational Education	42	44	45	45
OPERATING DATA				
Design Capacity	594	594	594	594
Average daily population	680	721	736	736
Main institution	585	624	636	636
External housing	95	97	100	100
Ratio: Population/positions	2.1/1	2.3/1	2.4/1	2.7/1
Annual per capita	\$29,440	\$29,962	\$31,736	\$24,925
Daily per capita	\$80.66	\$82.09	\$86.95	\$68.29
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	326	313	301	276
Federal	---	1	1	1
Total Positions	326	314	302	277
Filled Positions by Program Class				
Institutional Control and Supervision	226	217	196	203
Institutional Care Program	23	20	25	12
Institutional Treatment Program	41	37	40	27
Education Program	4	5	5	5
Outpatient Diagnostic and Treatment Services	6	7	5	---
Physical Plant and Support Services	13	13	14	14
Management and Administrative Services	13	15	17	16
Total Positions	326	314	302	277

Note: Actual fiscal year 1994 and 1995 and Revised fiscal year 1996 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1997 reflects the number of positions funded.

CORRECTIONS

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7110. GARDEN STATE RECEPTION AND YOUTH CORRECTIONAL FACILITY

The facility, located at Yardville in Burlington county, is part of the State's youth correctional institution complex. It consists of eight housing units (RS 30:4-146) and provides for the reception and classification of all male commitments between the ages of 16 and 30 years who receive indeterminate sentences and for all males committed to the State prison. This institution administers satellite programs that include the Wharton Tract Unit for a

pre-release program and the Pre-Reception Unit North Jersey located in Kearney. A number of programs, such as academic education, vocational training, work release and the supportive education team program, are offered. (See Program Objectives and Descriptions at the beginning of the Department of Corrections.)

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Education Program				
Participants				
Adult Basic Education	827	1,017	1,300	1,300
General Educational Development	793	1,080	1,300	1,300
Vocational Education	612	544	670	670
OPERATING DATA				
Design Capacity	1,355	1,355	1,376	1,376
Average daily population	1,727	1,865	2,217	2,217
Main Institution	1,309	1,414	1,743	1,743
Modular Units	74	74	74	74
Satellite Units	344	377	400	400
Ratio: Population/positions	2.6/1	2.8/1	3.4/1	3.5/1
Annual per capita	\$22,336	\$22,431	\$19,470	\$18,937
Daily per capita	\$61.20	\$61.45	\$53.34	\$51.88
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	617	600	602	566
Federal	1	1	1	5
All Other	54	54	55	66
Total Positions	672	655	658	637
Filled Positions by Program Class				
Institutional Control and Supervision	382	373	374	363
Institutional Care Program	41	39	42	24
Institutional Treatment Program	62	68	62	55
Education Program	58	58	59	74
Physical Plant and Support Services	19	19	18	18
Pre-Reception Unit North Jersey	87	82	82	82
Management and Administrative Services	23	16	21	21
Total Positions	672	655	658	637

Note: Actual fiscal years 1994 and 1995 and Revised fiscal year 1996 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1997 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recom- mended	
22,946	---	358	23,304	23,303	Distribution by Program				
					Institutional Control and Supervision	07	25,266	22,314	22,314
6,701	535	-574	6,662	5,486	Institutional Care Program	08	6,991	8,627	8,627

CORRECTIONS

Year Ending June 30, 1995						Year Ending June 30, 1997			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recom- mended	
2,471	---	383	2,854	2,778	Institutional Treatment Program	09	2,625	2,336	2,336
173	---	-25	148	139	Education Program	10	146	127	127
1,991	2	5	1,998	1,753	Physical Plant and Support Services	19	1,774	1,851	1,851
6,516	---	749	7,265	7,143	Pre-Receiption Unit North Jersey	21	5,158	5,412	5,412
<u>1,306</u>	<u>---</u>	<u>-27</u>	<u>1,279</u>	<u>1,232</u>	Management and Administrative Services	99	<u>1,204</u>	<u>1,317</u>	<u>1,317</u>
42,104	537	869	43,510	41,834	Total Appropriation^(b)		43,164^(a)	41,984	41,984
Distribution by Object									
Personal Services:									
							31,899		
31,945	---	1,452	33,397	33,233	Salaries and Wages		2,682 ^S	28,461	28,461
<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>163</u>	Food In Lieu of Cash		<u>159</u>	<u>154</u>	<u>154</u>
31,945	---	1,452	33,397	33,396	<i>Total Personal Services</i>		34,740	28,615	28,615
5,351	36	-803	4,584	3,994	Materials and Supplies		4,732	4,392	4,392
3,030	224	26	3,280	2,614	Services Other Than Personal		3,019	6,415	6,415
546	---	76	622	604	Maintenance and Fixed Charges		580	646	646
Special Purpose:									
1,121	---	---	1,121	1,121	Other Additional Bedspaces	07	---	1,789	1,789
<u>1</u>	<u>---</u>	<u>2</u>	<u>3</u>	<u>2</u>	Other Special Purpose		<u>1</u>	<u>2</u>	<u>2</u>
1,122	---	2	1,124	1,123	<i>Total Special Purpose</i>		1	1,791	1,791
110	277	116	503	103	Additions, Improvements and Equipment		92	125	125

OTHER RELATED APPROPRIATIONS

<u>669</u>	<u>20</u>	<u>-281</u>	<u>408</u>	<u>---</u>	<i>Total Capital Construction</i>		<u>---</u>	<u>460</u>	<u>---</u>
42,773	557	588	43,918	41,834	<i>Total General Fund</i>		43,164	42,444	41,984
Federal Funds									
<u>75</u>	<u>27</u>	<u>5</u>	<u>107</u>	<u>69</u>	Education Program	10	<u>100</u>	<u>257</u>	<u>257</u>
75	27	5	107	69	<i>Total Federal Funds</i>		100	257	257
All Other Funds									
---	922	2,888	3,810	3,543	Education Program	10	3,737	3,608	3,608
<u>---</u>	<u>46</u>	<u>---</u>	<u>166</u>	<u>65</u>	Management and Administrative Services	99	<u>---</u>	<u>---</u>	<u>---</u>
<u>---</u>	<u>120^R</u>	<u>---</u>	<u>166</u>	<u>65</u>	<i>Total All Other Funds</i>		<u>3,737</u>	<u>3,608</u>	<u>3,608</u>
42,848	1,672	3,481	48,001	45,511	GRAND TOTAL		47,001	46,309	45,849

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program; has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts; and been adjusted to reflect a proposed supplemental appropriation.

(b) Fiscal year 1996 appropriation adjusted to reflect anticipated transfer to System-Wide Program Support.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7120. ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY

The Youth Correctional Institution (RS 30:4-146), located at Bordertown in Burlington County, provides programs for males received from the Garden State Reception and Youth Correctional Facility. A limited number of prison complex inmates are also housed here. This medium security institution emphasizes

vocational, academic and social education along with group and individual psychotherapy, substance abuse treatment, social casework and psychiatric treatment. The Bureau of State Use Industries operates a metal fabrication shop in this facility. (See Program Objectives and Description at the beginning of the Department of Corrections.)

CORRECTIONS

Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
Distribution by Object								
Personal Services:								
						26,769		
24,823	---	3,529	28,352	28,142		2,435 ^S	23,989	23,989
---	---	---	---	142		135	136	136
24,823	---	3,529	28,352	28,284		29,339	24,125	24,125
4,814	---	-315	4,499	4,474		4,834	3,971	3,971
2,571	80	143	2,794	2,488		2,667	5,524	5,524
437	---	95	532	522		450	508	508
Special Purpose:								
651	---	---	651	651	07	---	286	286
345	---	---	345	345	19	260	260	260
996	---	---	996	996		260	546	546
111	---	163	274	73		111	125	125
OTHER RELATED APPROPRIATIONS								
2,027	---	---	2,027	141		---	389	---
35,779	80	3,615	39,474	36,978		37,661	35,188	34,799
Federal Funds								
---	---	---	---	---	10	---	100	100
---	---	---	---	---		---	100	100
All Other Funds								
---	54 19 ^R	728	801	723	10	1,281	1,264	1,264
---	29 28 ^R	---	57	---	99	---	---	---
---	130	728	858	723		1,281	1,264	1,264
35,779	210	4,343	40,332	37,701		38,942	36,552	36,163

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program; been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts; and been adjusted to reflect a proposed supplemental appropriation.

(b) Fiscal year 1996 appropriation adjusted to reflect anticipated transfer to System-Wide Program Support.

LANGUAGE RECOMMENDATIONS

Receipts derived from the Upholstery Program at the Albert C. Wagner Youth Correctional Facility, and any unexpended balance as of June 30, 1996 are appropriated for the operation of the program with surplus funds being credited to the institution's Inmate Welfare Fund, subject to the approval of the Director of the Division of Budget and Accounting.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7130. MOUNTAINVIEW YOUTH CORRECTIONAL FACILITY

This minimum security, cottage-type institution, located at Annandale in Hunterdon county, provides programs for males with both indeterminate and State prison sentences who have a minimal history of previous commitment to correctional institutions. Work opportunities include a farming operation and

various work release projects for all offenders. The forestry unit at High Point State Park will provide housing for 260 eligible offenders. A unit at Stokes Forest accommodates 90 offenders. A modular unit within the institution's perimeter houses 76 inmates for a substance abuse program.

CORRECTIONS

Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
Distribution by Object								
Personal Services:								
						27,083		
25,528	---	1,870	27,398	27,260	Salaries and Wages	241 ^S	25,202	25,202
---	---	---	---	138	Food In Lieu of Cash	133	138	138
25,528	---	1,870	27,398	27,398	<i>Total Personal Services</i>	27,457	25,340	25,340
4,869	---	281	5,150	5,150	Materials and Supplies	4,397	4,315	4,315
2,817	223	-759	2,281	2,281	Services Other Than Personal	2,653	6,137	6,137
724	---	-13	711	711	Maintenance and Fixed Charges	733	708	708
Special Purpose:								
---	---	---	---	---	Other Additional Bedspaces	07	321	321
2,396	---	-599	1,797	1,785	Sewage Hauling and Disposal Costs	19	1,844	934
---	---	1	1	---	Management and Administrative Services	99	---	---
---	---	---	---	1	Other Special Purpose	---	1	1
2,396	---	-598	1,798	1,786	<i>Total Special Purpose</i>	1,844	1,256	1,256
108	93	80	281	163	Additions, Improvements and Equipment	108	125	125

OTHER RELATED APPROPRIATIONS

4,565	8	---	4,573	2	<i>Total Capital Construction</i>	---	156	---
41,007	324	861	42,192	37,491	<i>Total General Fund</i>	37,192	38,037	37,881
Federal Funds								
---	40	68	108	63	Institutional Care Program	08	68	---
83	186	2	271	234	Education Program	10	179	179
83	226	70	379	297	<i>Total Federal Funds</i>	247	179	179
All Other Funds								
---	186	2,517	2,703	2,473	Education Program	10	2,592	2,551
---	19	---	---	---	Management and Administrative Services	99	---	---
---	133 ^R	---	152	74	<i>Total All Other Funds</i>	2,592	2,551	2,551
41,090	888	3,448	45,426	40,335	GRAND TOTAL	40,031	40,767	40,611

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program; has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts; and been adjusted to reflect a proposed supplemental appropriation.

(b) Fiscal year 1996 appropriation adjusted to reflect anticipated transfer to System-Wide Program Support.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

17. PAROLE AND COMMUNITY PROGRAMS

7010. OFFICE OF PAROLE AND COMMUNITY PROGRAMS

OBJECTIVES

1. To carry out, in the community, programs of conditional release from custody, i.e. furlough, work/study release, which assist institutionalized offenders in reintegrating into the community and preventing their further involvement in the formal institutionalized correctional process.
2. To provide supervision of parolees by making available the necessary assistance, guidance and controls required for community living.

3. To provide residential/community service and treatment programs for reintegrating institutionalized offenders into the community.

PROGRAM CLASSIFICATIONS

03. **Parole.** This program provides supervision, investigates parole plans, work/study release, and furlough sites for all juveniles and adult parolees from state and county institutions and those entering New Jersey from other states. Executive clemency and extradition investigations are performed for the Executive Office. Through its various field

CORRECTIONS

offices, fines, penalties, and restitution are collected for deposit in the General Treasury. Treatment is obtained and the progress of parolees and offenders is monitored through the general and specialized caseload officers.

04. Community Programs. The provision, coordination and

supervision of all Department community-based operations for adult inmates is performed through Community Programs. These include half-way houses for adult male and adult female prisoners. The Department operated halfway house bedspaces were privatized in FY 1995.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Parole				
Parolees under supervision (beginning of year)	36,540	41,474	48,674	54,926
Added to Parole	17,333	21,208	17,102	19,000
Removed from Parole	12,399	14,008	10,850	12,701
General Caseload Data				
Max-Revenue Parolees (a)	16,078	21,769	27,842	33,400
Parolees	19,962	19,080	19,782	20,476
Total General Caseload Parolees	36,040	40,849	47,624	53,876
Special Caseload Data				
Juvenile Aftercare (b)	175	175	175	175
Intensive Supervision and Surveillance (ISSP)	325	450	475	475
Electronic Monitoring - Inmates	---	---	200	200
Electronic Monitoring - Parole Violators	---	---	200	200
Total special caseload	500	625	1,050	1,050
Community Programs				
Average Daily Population (resident)				
Community Service Center, Newark	68	35 (c)	---	---
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	448	450	471	511
Total Positions	448	450	471	511
Filled Positions by Program Class				
Parole	425	433	471	511
Community Programs	23	17	---	---
Total Positions	448	450	471	511

Notes: Actual fiscal year 1994 and 1995 and Revised fiscal year 1996 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1997 reflects the number of positions funded.

(a) Max-Revenue Parolees are not eligible to be released from parole caseloads due to unpaid fines, fees and assessments imposed by the courts and/or statutes.

(b) Federally funded program.

(c) This facility was closed in FY 1995.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recom- mended	
19,454	124	4,526	24,104	24,099					
1,086	---	-444	642	641					
20,540	124	4,082	24,746	24,740					
					Distribution by Program				
					03	25,997	27,588	27,588	
					04	---	---	---	
						25,997 ^(a)	27,588	27,588	
					Distribution by Object				
					Personal Services:				
						22,214	23,266	23,266	
						---	---	---	
19,114	---	4,003	23,117	23,112		22,214	23,266	23,266	
---	---	---	---	5		---	---	---	
19,114	---	4,003	23,117	23,117		22,214	23,266	23,266	

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Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recom- mended
140	---	7	147	147		139	147	147
476	---	58	534	533		454	533	533
531	---	-18	513	512		584	512	512
121	---	-45	76	73				
---	---	---	---	---				
---	---	---	---	---				
138	---	-100	38	37				
259	---	-145	114	110		2,586	3,110	3,110
20	124	177	321	321		20	20	20

OTHER RELATED APPROPRIATIONS

All Other Funds

---	1 51 ^R	---	52	52	Community Programs	04	---	---	---
---	52	---	52	52	<i>Total All Other Funds</i>		---	---	---
20,540	176	4,082	24,798	24,792	GRAND TOTAL		25,997	27,588	27,588

Note: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

LANGUAGE RECOMMENDATIONS

No State funds shall be utilized for any expense related to a county electronic monitoring program.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

17. PAROLE AND COMMUNITY PROGRAMS

7280. STATE PAROLE BOARD

OBJECTIVES

1. To determine when adult and juvenile inmates of State and county correctional facilities are eligible for parole release and to conduct parole hearings to grant parole to those eligible where it appears consistent with the safety of the community and the successful reintegration of the individual therein.
2. To provide at least an annual review for all young adult cases and a quarterly review of all juvenile cases.
3. To provide a legal due process hearing when parole revocation or parole rescission is considered.
4. To consider parole discharges and the imposition of parole conditions.
5. To issue parole warrants, subpoenas, and certificates of good conduct when necessary.
6. To process executive clemency petitions for the Governor.
7. To receive and evaluate the input of victims of crimes and provide preparole information to prosecutors.

8. To promulgate rules and regulations governing the parole system.

PROGRAM CLASSIFICATIONS

05. **State Parole Board.** The Parole Board establishes parole eligibility for young adult State inmates and monitors parole eligibility for adult inmates of State and County facilities; monitors cases, conducts parole hearings, approves community parole plans for the parolee, receives and evaluates the input of victims of crime, complies with court ordered procedures for parole revocation or parole rescission, approves discharge from parole earlier than maximum sentences, processes executive clemency petitions; and provides preparole information to prosecutors. The Board exercises a quasi-judicial decision-making function to determine when and under what conditions inmates are released on parole. In addition, the Board hears parole revocation cases to consider alleged parole violations.

CORRECTIONS

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
State Parole Board				
Hearings	38,595	44,032	53,400	54,100
State	25,789	27,434	34,000	34,000
Counties	9,247	12,920	14,300	15,000
Juvenile	3,559	3,678	5,100	5,100
Parole revocations considered	4,022	4,238	6,100 ^(a)	8,250 ^(a)
Reviews:				
Inmate reviews	36,247	38,000	49,500 ^(b)	57,000 ^(b)
Young adult case reviews	759	970	975	975
MAP Referral	700	1,068	1,200	1,200
Victim Input Registration	772	883	920	950

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
State Supported	137	146	151	147
Total Positions	137	146	151	147

Filled Positions by Program Class

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
State Parole Board	137	146	151	147
Total Positions	137	146	151	147

Note: Actual fiscal year 1994 and 1995 and Revised fiscal year 1996 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1997 reflects the number of positions funded.

(a) Assumed responsibility for Probable Cause Hearings as of February 1996.

(b) Assumed responsibility for parole plan reviews as of January 1996.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recom- mended
7,195	1	611	7,807	7,727	Distribution by Program			
7,195	1	611	7,807	7,727	05	7,911	7,806	7,806
					Total Appropriation			
					Distribution by Object			
					Personal Services:			
6,437	---	571	7,008	7,008		7,153	7,048	7,048
6,437	---	571	7,008	7,008		7,153	7,048	7,048
155	---	---	155	154		157	157	157
367	---	51	418	402		390	390	390
111	---	---	111	109		116	116	116
125	1	-11	115	54		95	95	95

Note: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

OBJECTIVES

- To identify, define, and delegate authority and responsibility for the effective operation of State correctional institutions, residential centers, and staff bureaus.
- To coordinate fiscal operations throughout the Department and to provide administrative data and analysis for planning and budgeting.
- To account for the efficient and effective operation of the Department's operational components.

4. To provide the support services necessary for improvement and modification in the methods and techniques used in the State's correctional operations in intervening in the lives of offenders.
5. To coordinate the disparate Statewide operations so that a wide range of resources is made available to offenders with a minimum of duplication.
6. To provide inspection and consultation services for maintaining proper and adequate standards in correctional facilities at the county and local government level.

PROGRAM CLASSIFICATIONS

01. **Planning, Management, and General Support.** Includes the development of programs and standards and the auditing and evaluation of their effectiveness in all operational units; the development of long-range program needs and fiscal requirements, and the formulation of data on new program techniques.
02. **Program Operations Support.** Includes the administrative supervision of all prisons and correctional institutions and all field programs directly affecting adult or juvenile clientele; the performance of inspections of physical plant and custodial operations of all county and municipal correctional facilities and custodial operations of all State correctional

facilities; provides consultation to county and municipal correctional agencies in planning new construction or programming.

19. **Physical Plant and Support Services.** Comprises the planning, management and operation of the physical assets including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement and custodial and housekeeping services.
99. **Management and Administrative Services.** The Commissioner and his supporting staff are responsible for conducting all Department programs by developing and maintaining an efficient administration of programs, operations and services by identifying, defining and delegating authority where appropriate; by interpreting and enforcing statutes and administrative regulations of the Department of Personnel and the Department; by seeking and providing opportunities for interested agencies, individuals and groups to receive information of the organization so as to enhance public interest, awareness and participation in the correctional process and by increasing the efficiency and effectiveness of programming through the provision of leadership and overall supervision of the programs and operations of institutional services, parole and community programs.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	2,424	2,470	2,571	2,782
Male Minority %	28.2	27.9	28.1	28.1
Female Minority	920	1,007	1,118	1,210
Female Minority %	10.7	11.4	12.2	12.2
Total Minority	3,334	3,477	3,689	3,992
Total Minority %	38.9	39.3	40.3	40.3
Position Data				
Filled Positions by Funding Source				
State Supported	245	250	255	231
Federal	28	9	6	7
All Other	10	11	9	11
Total Positions	283	270	270	249
Filled Positions by Program Class				
Planning, Management and General Support	42	41	37	35
Program Operations Support	78	69	67	64
Physical Plant and Support Services	13	14	12	13
Management and Administrative Services	150	146	154	137
Total Positions	283	270	270	249

Note: Actual fiscal year 1994 and 1995 and Revised fiscal year 1996 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1997 reflects the number of positions funded.

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APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recommended	
1,800	---	459	2,259	2,244					
2,329	---	461	2,790	2,789					
985	92	-49	1,028	1,014					
<u>7,278</u>	<u>4</u>	<u>2,049</u>	<u>9,331</u>	<u>9,330</u>					
12,392	96	2,920	15,408	15,377					
Distribution by Program									
					01	2,004	2,074	2,074	
					02	2,685	2,837	2,837	
					19	1,107	1,091	1,091	
					99	<u>9,580</u>	<u>8,824</u>	<u>8,824</u>	
						15,376^(a)	14,826	14,826	
Distribution by Object									
Personal Services:									
						<u>12,681</u>	<u>12,387</u>	<u>12,387</u>	
						12,681	12,387	12,387	
						457	464	464	
						1,435	1,197	1,197	
						541	468	468	
Special Purpose:									
					99	<u>183</u>	<u>209</u>	<u>209</u>	
						183	209	209	
						79	101	101	

OTHER RELATED APPROPRIATIONS

<u>19,858</u>	<u>563</u>	<u>3,789</u>	<u>24,210</u>	<u>6,616</u>	Total Capital Construction	---	<u>22,124</u>	<u>10,500</u>	
32,250	659	6,709	39,618	21,993	Total General Fund	15,376	36,950	25,326	
Federal Funds									
228					01	228	228	228	
100 ^S	124	---	452	357	02	202	281	281	
436	312	---	748	235	99	---	---	---	
---	<u>23</u>	---	<u>23</u>	<u>23</u>		<u>430</u>	<u>509</u>	<u>509</u>	
764	459	---	1,223	615					
All Other Funds									
---	360	-14,290	1,226	977	02	515	514	514	
---	15,156 ^R				99	---	---	---	
---	<u>48</u>	<u>23</u>	<u>341</u>	<u>268</u>		<u>515</u>	<u>514</u>	<u>514</u>	
---	<u>15,834</u>	<u>-14,267</u>	<u>1,567</u>	<u>1,245</u>		16,321	37,973	26,349	
33,014	16,952	-7,558	42,408	23,853	GRAND TOTAL				

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

(b) Reflects adjustment for appropriations and associated staff moved to the Juvenile Justice Commission.

558,129	7,351	29,396	594,876	580,511	Total Appropriation, Department of Corrections	583,312	565,469	565,469
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DEPARTMENT OF CORRECTIONS

Balances on hand as of June 30, 1996 of funds held for the benefit of inmates in the several institutions, and such funds as may be received, are appropriated for the use of such inmates.

Payments received by the State from employers of prisoners on their behalf, as part of any work release program, are appropriated for the purposes provided under P.L. 1969, c. 22 (C30:4-91.4 et seq.).

Of the amount hereinabove for the Department of Corrections, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Governor's Budget first shall be charged to the State Lottery Fund.